

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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LAKE COUNTY

	TENNESSEE	LAKE COUNTY
Population estimates, July 1, 2015	6,600,299	7,576
Population estimates base, April 1, 2010	6,346,275	7,832
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-3.3
Persons under 5 years, percent, July 1, 2014	6.1	4.5
Persons under 18 years, percent, July 1, 2014	22.8	15.6
Persons 65 years and over, percent, July 1, 2014	15.1	14.7
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	71.5
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	8.2
Veterans, 2010-2014	471,819	524
Households, 2010-2014	2,487,349	2,150
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$11,875
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$29,214
Persons in poverty, percent	18.3	41.9
Land area in square miles, 2010	41,234.90	165.78
Population per square mile, 2010	153.9	47.2

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Lake

2015-16 Tax Collections	Ridgely	Tiptonville	Lake County	Total
Alcoholic Beverage	\$0	\$0	\$19,595	\$19,595
Beer	\$876	\$2,180	\$18,488	\$21,544
Business Tax	\$5,689	\$14,679	\$39,004	\$59,371
Excise	\$2,805	\$0	\$3,512	\$6,318
Gas & Motor Fuel	\$52,709	\$131,082	\$1,295,803	\$1,479,595
Income Tax	\$16,325	\$12,950	\$3,221	\$32,496
Mixed Drink	\$0	\$0	\$2,420	\$2,420
Occupancy Tax	\$0	\$0	\$609	\$609
Sales	\$144,282	\$358,816	\$1,234	\$504,332
Telecomm Sales	\$158	\$393	\$828	\$1,379
Tire Tax - County	\$0	\$0	\$1,076	\$1,076
TVA Replacement	\$21,064	\$52,385	\$225,592	\$299,042
Total	\$243,909	\$572,485	\$1,611,383	\$2,427,777

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Lake County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$0	\$0	\$0
Agricultural Resources Conservation Fund	\$2,580	\$0	\$2,580
Fairs	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$48,500	\$23,500	\$90,800	\$162,800	14
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$1,900	\$7,600	\$0	\$9,500	2
Independent Living	\$400	\$500	\$0	\$900	-

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$202,506	\$0	\$202,506	-
Fire Academy Trainees	\$0	\$0	\$0	1
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$12,000	\$0	\$12,000	20
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	3

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,047	\$89,017	\$92,064	15,465	108
OPTIONS	\$25,687	\$0	\$25,687	-	10
State Health Insurance Assistance Program (SHIP)	\$0	\$7,890	\$7,890	-	328

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$39,032	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$10,820,421	\$1,382

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$94,300	\$0	\$94,300
Facilities Operation	\$53,460,700	\$0	\$53,460,700
Local Jails Housing State Inmates	\$444,200	\$0	\$444,200

Facilities Operation Name(s): Northwest Correctional Complex

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$64,748	\$0	\$64,748

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$208,759	\$0	\$208,759	29

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$5,449	\$0	\$5,449
FastTrack Infrastructure and Development	\$31,586	\$0	\$31,586
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$140,000	\$140,000	136	-
K-12 Programs	\$5,008,000	\$1,321,971	\$6,329,971	806	57
Pre-Kindergarten Programs	\$316,983	\$0	\$316,983	41	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$0	\$0	\$0	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$93,011	\$5,580	\$98,591	18,221
State Parks	\$0	\$0	\$0	326

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Reelfoot Lake

State Parks Name(s): Reelfoot Lake

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	5,000	753,965

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$2,062	\$2,290	\$0	\$0	\$4,365	4
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$15,000	\$0	\$0	\$0	\$15,000	-
Healthier Beginning Programs	\$0	\$42,412	\$0	\$0	\$42,412	9
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$20,023	\$20,023	21
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	55
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$2,480	\$3,747	\$0	\$0	\$6,228	10
Tobacco Settlement Funds	\$12,440	\$0	\$0	\$0	\$12,440	-
Women, Infant, Children (WIC)	\$0	\$174,446	\$62,713	\$0	\$237,160	432

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$0	\$0	\$0	-	-	121	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	51	\$1,581	39	\$185,126
University of Tennessee	\$79,886	\$0	\$79,886	-	1	52	-	\$0	-	\$0
UT- County Technical Advisory Service	\$4,703	\$0	\$4,703	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$8,979	\$0	\$8,979	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$8,877	\$0	\$8,877	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	704

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$0	\$0	\$0	-
Child Care Certificate Program	\$0	\$0	\$0	\$15,121	10
Child Support Disbursement (cases)	\$0	\$0	\$0	\$948,109	857
Families First Cash Assistance	\$26,039	\$94,457	\$120,497	\$0	1,544
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$3,093,311	\$3,093,311	\$0	25,439
Vocational Rehabilitation (Direct Client Services)	\$3,736	\$13,802	\$17,538	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$23,800	\$0	\$23,800	-	17
Regional Offices	\$0	\$0	\$0	West Region	-
Seating and Positioning	\$0	\$0	\$0	West Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$16,612	\$49,835	\$66,446	24	-	5
Unemployment Insurance Benefits (through May 15, 2016)	\$252,819	\$0	\$252,819	-	-	-
Workers Compensation	\$6,967	\$0	\$6,967	-	64	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$72,195	6	\$1,104,597

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$23,207	\$0	\$0	\$23,207	23
Crisis Services Continuum	\$37,713	\$0	\$0	\$37,713	155
Other Mental Health Services	\$0	\$0	\$0	\$60,920	178
Regional Mental Health Institute	\$0	\$0	\$0	\$133,670	4
Substance Abuse Services	\$0	\$0	\$0	\$60,376	50

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$12,691	\$42,463	\$55,154	-	-	-	-	-	-
Homeland Security Grants	\$0	\$2,982	\$2,982	-	-	-	-	-	-
Readiness Centers	\$22,369	\$27,436	\$49,805	1	1	-	8	2	11

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$146,361	\$0	\$146,361	29

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	61	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,108

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$1,536	\$1,886	\$3,422

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$0	\$0	\$0	-
Adults on TennCare	\$2,825,755	\$5,255,912	\$8,081,667	1,212
Children on TennCare	\$1,411,449	\$2,625,300	\$4,036,749	1,120
CHOICES Enrollees	\$2,523,896	\$4,694,454	\$7,218,350	142
Cover Kids	\$4,351	\$55,893	\$60,244	28
Cover RX	\$16,648	\$0	\$16,648	77
Intellectual and Developmental Disabilities Waivers	\$0	\$0	\$0	-
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,000	\$0	\$2,000

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	10
Other Forensic Tests	\$0	\$0	\$0	-	45

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$27,222	\$1,276,633	\$1,303,855	3	467	470

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	5,882	-
Rate Regulated Utilities Per County as of May 2016	-	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	-

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$1,387	\$0	\$1,387

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$50,211	\$0	\$50,211	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$335,103	\$0	\$335,103	-	-
State-maintained Highways	\$439,302	\$0	\$439,302	58	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$3,515,300	\$0	\$3,515,300

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$1,447,000	\$1,447,000	523

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$11,328	\$0	\$11,328	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,776	13,279	152

Wildlife Management Areas Acres: 15,574

Wildlife Management Areas Name(s): Tumbleweed WMA, Cypress Creek, Reelfoot WMA, Reelfoot Spillway